

2240 Department of Housing and Community Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,517	\$5,258	\$5,635
Allocation for employee compensation	191	118	-
Adjustment per Section 3.60	23	-9	-
Adjustment per Section 4.04	-	-29	-
Chapter 163, Statutes of 2006	601	-	-
Totals Available	\$6,332	\$5,338	\$5,635
Unexpended balance, estimated savings	-264	-	-
TOTALS, EXPENDITURES	\$6,068	\$5,338	\$5,635
0245 Mobilehome Park Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,429	\$6,054	\$6,047
Allocation for employee compensation	227	139	-
Adjustment per Section 3.60	25	-10	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	3	-
Totals Available	\$5,682	\$6,186	\$6,047
Unexpended balance, estimated savings	-516	-	-
TOTALS, EXPENDITURES	\$5,166	\$6,186	\$6,047
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$514	\$568	\$562
Allocation for employee compensation	19	13	-
Adjustment per Section 3.60	2	-1	-
Totals Available	\$535	\$580	\$562
Unexpended balance, estimated savings	-155	-	-
TOTALS, EXPENDITURES	\$380	\$580	\$562
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,012	\$21,349	\$21,353
Allocation for employee compensation	738	485	-
Adjustment per Section 3.60	86	-37	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Adjustment per Section 15.25	-	13	-
Totals Available	\$19,839	\$21,810	\$21,353
Unexpended balance, estimated savings	-2,169	-	-
TOTALS, EXPENDITURES	\$17,670	\$21,810	\$21,353
0714 Home Building and Rehabilitation Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Housing Rehabilitation Loan Fund	\$812	\$190	\$190
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Rental Housing Construction Fund	833	73	73
TOTALS, EXPENDITURES	\$1,645	\$263	\$263
0813 Self - Help Housing Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
001 Budget Act appropriation	\$110	\$130	\$128
Allocation for employee compensation	4	3	-
Health and Safety Code Section 50697.1 (CalHome Program)	83	91	82
Health and Safety Code Section 53533 (a)(5)(A)	1,058	1,200	901
Health and Safety Code Section 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program)	75	851	1,254
Totals Available	\$1,330	\$2,275	\$2,365
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$1,326	\$2,275	\$2,365
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,925	\$9,545	\$10,119
Allocation for employee compensation	291	212	-
Adjustment per Section 3.60	36	-16	-
Adjustment per Section 4.75 Statewide Surcharge	-9	-	-
Adjustment per Section 15.25	-	6	-
Budget Adjustment	-496	-	-
TOTALS, EXPENDITURES	\$7,747	\$9,747	\$10,119
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.5	\$374	\$460	\$432
Health and Safety Code Section 53533 (a)(4)(A)	1,514	784	528
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	58	814	1,368
TOTALS, EXPENDITURES	\$1,946	\$2,058	\$2,328
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,493	\$2,683
Allocation for employee compensation	78	57	-
Adjustment per Section 3.60	10	-4	-
Adjustment per Section 15.25	-	1	-
Health and Safety Code Section 50661 (Multi-Family Housing Program)	534	1,015	985
Health and Safety Code Section 50661 (Monitoring and Management)	244	1,297	1,415
Health and Safety Code Section 50661	833	73	73
Health and Safety Code Section 53533 (1)(A)	7,137	4,844	4,775
Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing)	146	988	2,606
Totals Available	\$11,114	\$10,764	\$12,537
Unexpended balance, estimated savings	-486	-	-
TOTALS, EXPENDITURES	\$10,628	\$10,764	\$12,537
Less funding provided by the Home Building and Rehabilitation Fund	-833	-73	-73
NET TOTALS, EXPENDITURES	\$9,795	\$10,691	\$12,464
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$697	\$730	\$798
Allocation for employee compensation	26	16	-
Adjustment per Section 3.60	3	-1	-
Health and Safety Code Section 50740 (RHCP Original)	17	901	1,140
Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program)	753	110	110
Health and Safety Code Section 50740	59	80	80

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals Available	\$1,555	\$1,836	\$2,128
Unexpended balance, estimated savings	-262	-	-
TOTALS, EXPENDITURES	\$1,293	\$1,836	\$2,128
Less funding provided by the Home Building and Rehabilitation Loan Fund	-812	-190	-190
NET TOTALS, EXPENDITURES	\$481	\$1,646	\$1,938
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons)	\$235	\$310	\$302
TOTALS, EXPENDITURES	\$235	\$310	\$302
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$277	\$303	\$300
Allocation for employee compensation	10	7	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$288	\$309	\$300
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$267	\$309	\$300
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$477	\$489
Allocation for employee compensation	16	10	-
Adjustment per Section 3.60	2	-1	-
Health and Safety Code Section 53533 (a)(5)(A)	1,623	1,232	1,091
Health and Safety Code Section 53545 (a) (1) (H)	-	-	225
Totals Available	\$2,067	\$1,718	\$1,805
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$1,998	\$1,718	\$1,805
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$749	\$1,087	\$1,047
3006 Jobs-Housing Balance Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$908	\$704	\$599
Allocation for employee compensation	33	17	-
Adjustment per Section 3.60	4	-1	-
Totals Available	\$945	\$720	\$599
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$931	\$720	\$599
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$314	\$324	\$322
Allocation for employee compensation	12	7	-
Adjustment per Section 3.60	-	-1	-
002 Budget Act appropriation	-	388	873
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	-1	-
Totals Available	\$326	\$726	\$1,195
Unexpended balance, estimated savings	-118	-	-
TOTALS, EXPENDITURES	\$208	\$726	\$1,195

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	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
6039 Preservation Opportunity Fund			
APPROPRIATIONS			
Health and Safety Code Section 53533(a) (1)(A)	\$44	\$-	\$-
TOTALS, EXPENDITURES	\$44	\$-	\$-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	\$-	\$5,000	\$-
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	-	-	4,653
Totals Available	\$-	\$5,000	\$4,653
Balance available in subsequent years	-	-4,653	-4,094
TOTALS, EXPENDITURES	\$-	\$347	\$559
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,543	\$2,550
Allocation for employee compensation	-	58	-
Adjustment per Section 3.60	-	-4	-
Adjustment per Section 15.25	-	2	-
TOTALS, EXPENDITURES	\$-	\$2,599	\$2,550
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$663
TOTALS, EXPENDITURES	\$-	\$-	\$663
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$692	\$1,364
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$707	\$1,364
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$56,656	\$69,117	\$73,458
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,316	\$6,316	\$6,316
102 Budget Act appropriation (transfer to Joe Serna, Jr. Farmworker Housing Grant Fund)	2,350	-	-
105 Budget Act appropriation (transfer to Emergency Housing Assistance Fund)	4,000	4,000	4,000
TOTALS, EXPENDITURES	\$12,666	\$10,316	\$10,316
0472 Child Care and Development Facilities Direct Loan Fund			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Loan repayments from local agencies	-605	-66	-66
NET TOTALS, EXPENDITURES	\$-605	\$-66	\$-66
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code Section 50782	\$2,800	\$8,000	\$8,000
TOTALS, EXPENDITURES	\$2,800	\$8,000	\$8,000
Loan repayments from local agencies	-1,870	-872	-872

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2 LOCAL ASSISTANCE	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
NET TOTALS, EXPENDITURES	\$930	\$7,128	\$7,128
0714 Home Building and Rehabilitation Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapters 30 and 48, Statutes of 1988 (Proposition 84, for transfer to various funds)	\$10,708	\$9,063	\$8,550
Transfer to State Operations	-1,645	-263	-
Chapters 30 and 48, Statutes of 1988 (Proposition 107, for transfer to various funds)	19,881	19,881	19,881
Transfer to State Operations	-	-	-263
Totals Available	\$28,944	\$28,681	\$28,168
Balance available in subsequent years	-28,944	-28,431	-27,918
TOTALS, EXPENDITURES	\$-	\$250	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	\$6,697	\$6,697	\$6,622
Totals Available	\$6,697	\$6,697	\$6,622
Balance available in subsequent years	-6,697	-6,622	-6,547
TOTALS, EXPENDITURES	\$-	\$75	\$75
0813 Self - Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code Section 53545 (a) (1)(E) CalHFA-CA Homeowner's Down Payment Assistance Program and Residential Development Loan Program	\$-	\$200,000	\$-
Health and Safety Code Section 53545 (a) (1)(D) CalHome Program (Prop 1C)	63,846	50,000	50,000
Health and Safety Code Section 53545 (a) (1) (D) Self-Help Housing Program	-	3,000	3,000
TOTALS, EXPENDITURES	\$63,846	\$253,000	\$53,000
Less funding provided by the Affordable Housing Account	-500,000	-	-
Loan repayments from local agencies	-26	-209	-209
NET TOTALS, EXPENDITURES	\$-436,180	\$252,791	\$52,791
0843 California Housing Trust Fund			
APPROPRIATIONS			
115 Budget Act appropriation (transfer to General Fund)	(\$4,000)	\$-	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$165,000	\$165,000	\$165,000
Budget Adjustment	-22,518	-	-
TOTALS, EXPENDITURES	\$142,482	\$165,000	\$165,000
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.1	\$5,271	\$3,036	\$3,036
Health and Safety Code Section 53533 (4)(A) (Migratory Agricultural Workers)	778	-	-
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) Joe Serna, Jr. Farmworker Housing Program	24,704	40,000	40,000
TOTALS, EXPENDITURES	\$30,753	\$43,036	\$43,036
Less funding provided by the Affordable Housing Account (Joe Serna, Jr. Farmworker Housing Program)	-135,000	-	-
Less funding provided by General Fund	-2,350	-	-
NET TOTALS, EXPENDITURES	\$-106,597	\$43,036	\$43,036
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
107 Budget Act appropriation (transfer to the General Fund)	(\$8,000)	\$-	\$-
Health and Safety Code Section 50661 (Default Reserve)	-	350	350
Health and Safety Code Section 50661 (Default Payment Loan Program)	-	75	75
Health and Safety Code Section 53533 (a)(1)	123,629	-	-
Health and Safety Code Section 53533(a) (1)(D)(v) Student Housing Program	-	13,824	-
Health and Safety Code Section 53533 (a)(3)(A)	52,309	-	-
Health and Safety Code Section 50661 and 53545 (a)(1)(A)(i) Multifamily Housing Program	72,604	140,000	101,000
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Supportive Housing (Prop 1C)	-	80,000	78,000
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Homeless Youth Housing (Prop 1C)	-	15,000	15,000
TOTALS, EXPENDITURES	\$248,542	\$249,249	\$194,425
Less Funding provided by the Affordable Housing Account(Multifamily Housing Program)	-590,000	-75	-75
Loan repayments from local agencies	-725	-2,000	-2,000
NET TOTALS, EXPENDITURES	\$-342,183	\$247,174	\$192,350
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code Section 50771.10 (Default Reserve Account)	\$-	\$250	\$250
Health and Safety Code Section 50740 (RHCP Original)	3,693	4,000	4,000
TOTALS, EXPENDITURES	\$3,693	\$4,250	\$4,250
Less funding provided by the Home Building and Rehabilitation Fund	-	-250	-250
Loan repayments from local agencies	-168	-100	-100
NET TOTALS, EXPENDITURES	\$3,525	\$3,900	\$3,900
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070	\$-	\$200	\$200
TOTALS, EXPENDITURES	\$-	\$200	\$200
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50531	\$4,121	\$4,000	\$4,000
TOTALS, EXPENDITURES	\$4,121	\$4,000	\$4,000
Loan repayment from local agencies	-1,806	-2,246	-2,246
NET TOTALS, EXPENDITURES	\$2,315	\$1,754	\$1,754
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code Section 50800.5	\$3,235	\$3,840	\$3,840
Health and Safety Code Section 53533 (a)(2)(A)	39,687	35,000	-
Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C)	-	10,000	24,000
TOTALS, EXPENDITURES	\$42,922	\$48,840	\$27,840
Less funding provided by the General Fund	-4,000	-4,000	-4,000
Less funding provided by the Affordable Housing Account (Emergency Housing and Assistance)	-50,000	-	-
NET TOTALS, EXPENDITURES	\$-11,078	\$44,840	\$23,840
3006 Jobs-Housing Balance Improvement Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$23,000	\$23,000	\$23,000
TOTALS, EXPENDITURES	\$23,000	\$23,000	\$23,000
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
101 Budget Act appropriation	\$24,000	\$-	\$-
102 Budget Act appropriation	-	40,000	40,000
TOTALS, EXPENDITURES	\$24,000	\$40,000	\$40,000
6067 Affordable Housing Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 27, Statutes of 2006 (Transfer to Various Fund Proposition 1c)	<u>\$1,275,000</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$1,275,000	\$-	\$-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	\$-	\$95,000	\$-
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C)	<u>-</u>	<u>-</u>	<u>95,000</u>
Totals Available	\$-	\$95,000	\$95,000
Balance available in subsequent years	<u>-</u>	<u>-95,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$95,000
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$300,000</u>	<u>\$200,000</u>
TOTALS, EXPENDITURES	\$-	\$300,000	\$200,000
6070 Transit-Oriented Development Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 27, Statutes of 2006 (Transfer to Transit-Oriented Development Implementation Fund)	<u>\$300,000</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$300,000	\$-	\$-
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$30,000</u>
TOTALS, EXPENDITURES	\$-	\$-	\$30,000
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$95,000</u>	<u>\$95,000</u>
TOTALS, EXPENDITURES	\$-	\$95,000	\$95,000
Less funding provided by the Transit- Oriented Development Account	<u>-300,000</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-300,000	\$95,000	\$95,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$587,275	\$1,234,398	\$983,574
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$643,931	\$1,303,515	\$1,057,032

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